I-ESTIMATES OF THE AMOUNT REQUIRED FOR THE YEAR ENDING 31ST MARCH, 2018 TO DEFRAY THE EXPENSES IN CONNECTION WITH

THE

ADMINISTRATION OF WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES AND SOCIAL WELFARE.

	REVENUE	CAPITAL	TOTAL	
	(Thousand)	(Thousand)	(Thousand)	
Voted	3,51,71,99	47,26,28	3,98,98,27	
Charged	-	-	-	

II-The Heads under which this grant will be accounted for by the

DISTRICT COUNCIL AFFAIRS DEPARTMENT AND SOCIAL WELFARE DEPARTMENT

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
Gene	eral		chedule Areas	Gen	eral	Sixth Son Part II	chedule Areas	Gene	eral	Sixth	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan		Non Plan		Non Plan		Non Plan		Non Plan	1 1411	12	14	1.5
(`)	2	3	(`)	5 (Thousand)	(Thousand)	,	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
2,28,95,815	57,10,45,218 3,04,42,800	48,74,163	78,46,000 48,30,32,267 72,00,61,930	3,54,51	44,89,19 10,12,00	3,41,00 6,75,75 1,13,00	70,38,81	3,54,51	44,89,19 10,12,00	1,13,00	70,38,81	CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES 2235 SOCIAL SECURITY AND WELFARE-	1,33,11,46 47,26,28	1,51,00 59,76,53 1,57,33,00

GENERAL

					1				,	GRANT	J -		-	
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												6225 LOANS FOR WELFARE OF		
												SCHEDULED CASTES,SCHEDULED TRIBES AND OTHER BACKWARD		
												CLASSES.		
2,28,95,815	60,14,88,018	6,46,16,918		3,54,51	55,01,19	11,29,75	3,21,08,81	3,54,51	55,01,19	11,29,75	3,21,08,81	GRAND TOTAL	1,80,37,74	2,18,60,53
			۵7											
												REVENUE SECTION		
												B-Social Services		
												2225 WELFARE OF SCHEDULED		
												CASTES, SCHEDULE TRIBES AND		
												OTHER BACKWARD CLASSES		
												STATE SCHEMES		
												02 WELFARE OF SCHEDULED TRIBES		
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00	800 OTHER EXPENDITURE-		1,51,00
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00	TOTAL 02		1,51,00
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00	TOTAL STATE SCHEMES		1,51,00
												CENTRALLY SPONSORED SCHEMES		
												02 WELFARE OF SCHEDULED TRIBES		
												-		
												800 OTHER EXPENDITURE-		
												TOTAL 02		
												TOTAL CENTRALLY		
		36,44,800										SPONSORED SCHEMES		
		30,44,000	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00	TOTAL 2225		1,51,00
												2235 SOCIAL SECURITY AND		
												WELFARE-		
												STATE SCHEMES		
2 24 55 442	50,32,934	2 / 0 17 25 4	1 27 40 552	2 25 47	50.00	2 45 05	1 70 00	2 25 47	50.00	2 45 05	1 70 00	02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION-	3,91,89	5,22,10
2,24,55,112								3,35,47			, ,,,,		, ,	
	3,87,37,670	9,38,860	82,34,420	60	3,92,00	16,88	1,38,00	60	3,92,00	16,88	1,38,00	101 WELFARE OF HANDICAPPED-	16,45,70	1,72,41
4,40,703	72,61,945	3,58,966	4,42,72,211	12,24	6,70,19	12,87	67,00,31	12,24	6,70,19	12,87	67,00,31	102 CHILD WELFARE-	5,67,05	8,62,27
	2,95,56,000	1,47,74,068	7,96,005	1,00	5,48,00	1,76,37	21,50	1,00	5,48,00	1,76,37	21,50	103 WOMEN WELFARE-	12,11,10	1,94,81
2FNFRAI													risation by NIC Mode	

GENERAL

	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	d Estima	ates 2016	-2017		Budget Estima	tes 2017-2018
1.			chedule	Ŭ	. Duma		chedule	140 / 150	La Librilli		chedule		Dauget Dolling	Sixth
Gene	eral	Part II		Gen	eral	Part II		Gene	eral	Part II			General	Schedule
00110	JI CII	ı arıı	7 11 OGO	0011	iorai	I are ii	7 11 000	Conc	, idi	I are ii	11000	Head of Accounts	Contoral	Part II Areas
												Head of Accounts		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
	25,53,38,800			1,10	2,23,00			1,10	2,23,00			104 WELFARE OF AGED INFIRM AND DESTITUTE	20,66,20	
	1,17,14,150	1,32,08,807		1,00	11,05,00	1,50,88		1,00	11,05,00	1,50,88		106 CORRECTIONAL SERVICES	17,06,10	1,63,91
	1,07,01,200			3,10	15,01,00	2,90		3,10	15,01,00	2,90		800 OTHER EXPENDITURE	2,62,20	3,03
2,28,95,815	35,83,42,699	5,60,97,955	6,70,43,188	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81	TOTAL 02	78,50,24	19,18,53
2,28,95,815	35,83,42,699	5,60,97,955	6,70,43,188	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81	TOTAL STATE SCHEMES	78,50,24	19,18,53
												CENTRALLY SPONSORED SCHEMES		
												02 SOCIAL WELFARE		
												001 DIRECTION AND ADMINISTRATION-		
	5,80,000											101 WELFARE OF HANDICAPPED-	50,00	
	4,50,39,449		41,59,89,079									102 CHILD WELFARE-	14,24,22	40,58,00
	40,25,000											103 WOMEN WELFARE-	3,20,00	
												104 WELFARE OF AGED INFIRM AND DESTITUTE		
	4,19,74,120											106 CORRECTIONAL SERVICES	29,00,00	
												109 Pre-Vocational Training		
	12,10,83,950											800 OTHER EXPENDITURE	7,67,00	
	21,27,02,519		41,59,89,079									TOTAL 02	54,61,22	40,58,00
	21,27,02,519		41,59,89,079									TOTAL CENTRALLY SPONSORED SCHEMES	54,61,22	40,58,00
2,28,95,815	57,10,45,218	5,60,97,955	48,30,32,267	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81		1,33,11,46	59,76,53
												2236 NUTRITION-		
												STATE SCHEMES		
												02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES		

					ī			1	1	GKANI	J 1	,		
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	101 SPECIAL NUTRITION PROGRAMMES		16,33,00
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL 02		16,33,00
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL STATE SCHEMES		16,33,00
												CENTRALLY SPONSORED SCHEMES 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES		1 41 00 00
			57,47,90,409									101 SPECIAL NUTRITION PROGRAMMES		1,41,00,00
			57,47,90,409									TOTAL 02		1,41,00,00
			57,47,90,409									TOTAL CENTRALLY SPONSORED SCHEMES		1,41,00,00
		48,74,163	72,00,61,930			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL 2236		1,57,33,00
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												4235 CAPITAL OUTLAY ON SOCIAL		
												SECURITY AND WELFARE		
												STATE SCHEMES		
												02 SOCIAL WELFARE		
	3,04,42,800				10,12,00				10,12,00			800 OTHER EXPENDITURE	11,45,50	
	3,04,42,800				10,12,00				10,12,00			TOTAL 02	11,45,50	
	3,04,42,800				10,12,00				10,12,00			TOTAL STATE SCHEMES	11,45,50	
												CENTRALLY SPONSORED SCHEMES		
												02 SOCIAL WELFARE		
												800 OTHER EXPENDITURE	35,80,78	
												TOTAL 02	35,80,78	
												TOTAL CENTRALLY SPONSORED SCHEMES	35,80,78	
	3,04,42,800				10,12,00				10,12,00			TOTAL 4235	47,26,28	
												F-Loans and Advances		
												6225 LOANS FOR WELFARE OF		
												SCHEDULED CASTES,SCHEDULED		
												TRIBES AND OTHER BACKWARD		
												CLASSES.		

GENERAL

A	ctuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gener	ral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(*)	(`)	(*)	(*)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	STATE SCHEMES 02 WELFARE OF SCHEDULED TRIBES. TOTAL 02 TOTAL STATE SCHEMES	(Thousand)	(Thousand)
2,28,95,815 6	60,14,88,018	6,46,16,918	1,21,09,40,197	3,54,51	55,01,19	11,29,75	3,21,08,81	3,54,51	55,01,19	11,29,75	3,21,08,81	GRAND TOTAL For Details of Foregoing See Below REVENUE SECTION B-Social Services 2225 WELFARE OF SCHEDULED CASTES, SCHEDULE TRIBES AND OTHER BACKWARD CLASSES STATE SCHEMES 02 WELFARE OF SCHEDULED TRIBES - 800 OTHER EXPENDITURE- (01) Financial assistance to District councils for financing their own Plan schemes 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	1,80,37,74	2,18,60,53
							88,00,00				88,00,00	TOTAL (01) (02) Financial assistance for Rural road communication,Inspection Bungalows,Repairs etc. to be done by District Councils. 31.Grants - in - aid (Salary)		
		36,44,800				63,38				63,38		36.Grants-in-aid General (Non-Salary)		40,00

			~.					I	I	GRANI		Т	ı	
Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan		<u>, .</u>	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	36,44,800	(`)	(Thousand)	(Thousand)	(Thousand) 63,38	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
		36,44,800				63,38				63,38		TOTAL (02)		40,00
												(03) Financial assistance to District Council for		
												construction of District Councils Buildings- 31.Grants - in - aid (Salary)		
							12.00.00				12.00.00	·		
							12,00,00				12,00,00	36.Grants-in-aid General (Non-Salary)		
							12,00,00				12,00,00	TOTAL (03)		
												(07) Financial assistance to the District Council for		
												special pur poses 01.Salaries		
						2 77 /2				277/2				
						2,77,62				2,77,62		31.Grants - in - aid (Salary)		6,00
												36.Grants-in-aid General (Non-Salary)		
						2,77,62				2,77,62		TOTAL (07)		6,00
												(08) Special Problems recommended by the		
												Twelth/Thirteenth Finance Commission in Tribal Administration		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												•		
												TOTAL (08)		
												(10) Expenditure on Commission of Enquiry of District Council Affairs.		
												13.Office Expenses		
												28.Professional Services		
												•		
				1								TOTAL (10)		
												(11) Other rural Development work Programme through District Coun cil		
												31.Grants - in - aid (Salary)		
												TOTAL (11)		
												(12) Construction or Development of Rural Market under NLCPR- Schemes.		
												31.Grants - in - aid (Salary)		
			78,46,000)			2,00,00				2,00,00	36.Grants-in-aid General (Non-Salary)		1,05,00
												•		.,55,66
CENEDAL		!		I	I	1		I	I	<u> </u>				

	\ otuele '	2015-201	6	Pndes	t Estima	tes 2016-	2017	Davia	d Ection	ates 2016			Budget Estima	tos 2017 2019
	actuals 2				ı Estiila	1			eu Esum				Duuget Estima	
0-1	امسما		chedule		امسما		chedule		امسا		chedule		Concret	Sixth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
							r				r			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
			78,46,000				2,00,00				2,00,00	TOTAL (12)		
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00	TOTAL 800		1,51,00
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00	TOTAL 02		1,51,00
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00	TOTAL STATE SCHEMES		1,51,00
												CENTRALLY SPONSORED SCHEMES		
												02 WELFARE OF SCHEDULED TRIBES -		
												800 OTHER EXPENDITURE-		
												(01) Special Nutrition Programme		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (01)		
												(02) Improvement in working and living condition of those in unclean occupation.		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												TOTAL 800		
												TOTAL 02		
												TOTAL CENTRALLY SPONSORED SCHEMES		
		36,44,800	78,46,000			3,41,00	1,02,00,00			3,41,00	1,02,00,00	TOTAL 2225		1,51,00
												B-Social Services		
CENEDAL													alaadiaa ka NIO Maa	

N. DI	DI	N DI	Plan	Non Plan	Plan	N. DI	Plan	N. DI	DI	Non Plan				
Non Plan 1	Plan 2	Non Plan 3	4	Non Pian	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
												2235 SOCIAL SECURITY AND WELFARE- STATE SCHEMES 02 SOCIAL WELFARE 001 DIRECTION AND ADMINISTRATION- (01) Headquarters Organisation		
1,46,39,361	8,97,916			2,04,97				2,04,97				01.Salaries	1,98,95	
3.19.124				2,00				2,00				02.Wages	2,86	
41.047				6,80				6,80				06.Medical Treatment	6,90	
- 7.403	1,32,139			6,00	5,00			6,00	5,00			11.Domestic travel expenses	14,10	
17.57.966	17,59,650			17,60	20,00			17,60	20,00			13.Office Expenses	42,80	
												14.Rents, Rates and Taxes		
1,48,345	3,43,229			1,50	5,00			1,50	5,00			20.Other Administrative expenses	8,60	
												21.Supplies and Materials		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
1,68,98,440	31,32,934			2,38,87	30,00			2,38,87	30,00			TOTAL (01)	2,74,21	
												(02) District Social Welfare Officer-		
		2,49,04,937	92,57,833			2,89,65	1,20,00			2,89,65	1,20,00	01.Salaries		4,22,70
		5,64,509	4,12,232			3,40	5,00			3,40	5,00	02.Wages		11,70
		1,20,670	1,12,500			7,70	4,00			7,70	4,00	06.Medical Treatment		14,00
		4,49,906	12,22,871			4,20	16,00			4,20	16,00	11.Domestic travel expenses		20,40
		4,03,725	10,19,920			4,65	18,00			4,65	18,00	13.Office Expenses		24,72
		3,73,507	17,15,196			6,25	16,00			6,25	16,00	14.Rents, Rates and Taxes		28,58
												21.Supplies and Materials		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
CENIEDAI														

GENERAL

,	ctuale 2	2015-201	6	Rudge	t Ectime	tes 2016-	2017	Dovice	ed Estima	GKANI			Budget Estima	tos 2017-2018
F	ictuais 2		chedule		et Estima		chedule		eu Estilli				Duuget Estilla	Sixth
Gene	eral	Part II		Gen	eral	Part II		Gene	eral	Part II	chedule Areas	Head of Accounts	General	Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												50.Other Charges		
		2,68,17,254	1,37,40,552			3,15,85	1,79,00			3,15,85	1,79,00	TOTAL (02)		5,22,10
												(03) Training of personnels in social welfare works-		
												34.Scholarships and Stipends		
												50.Other Charges		
												TOTAL (03)		
												(04) Training Research/Seminar and purchase of equipments '		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		
												(05) Government contribution to Meghalaya State social welfare Advisory Boards-		
												31.Grants - in - aid (Salary)		
20,00,000	18,00,000			40,50	18,00)		40,50	18,00			32.Contribution	59,00	
20,00,000	18,00,000			40,50	18,00	0		40,50	18,00			TOTAL (05)	59,00	
												(06) Grant to non official organisation and Voluntary Social welf are Association-		
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(09) Field survey of social problem-		
												31.Grants - in - aid (Salary)		
												TOTAL (09)		
												(10) Establishment of Joint Directorate at Tura		
CENEDAI		<u> </u>				<u> </u>								

N D1	D1.	M D1	Plan	Non Plan	Plan	M	Plan	M D1	DI	Non Plan		Ι	I	
Non Plan 1	Plan 2	Non Plan 3	4	5	6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
20,75,782				31,70		, , , , , , , , , , , , , , , , , , , ,	, 2)	31,70		, , , , , , , , , , , , , , , , , , , ,	, 2)	01.Salaries	31,33	(
58,560				50				50				02.Wages	60	
				2,00				2,00				06.Medical Treatment	2,10	
64,528				1,00	50			1,00	50			11.Domestic travel expenses	1,55	
54.962				1,30	50			1,30	50			13.Office Expenses	1,85	
												14.Rents, Rates and Taxes		
												27.Minor Works		
22,53,832				36,50	1,00			36,50	1,00			TOTAL (10)	37,43	
												(11) Meghalaya Board of WAKFS		
	1,00,000)										31.Grants - in - aid (Salary)		
					1,00				1,00			36.Grants-in-aid General (Non-Salary)	1,00	
	1,00,000)			1,00				1,00			TOTAL (11)		
												(12) Expenditure relating to Chairman/Vice Chairman/Deputy Chairman		
												01.Salaries		
6,56,400				13,00				13,00				02.Wages	13,20	
				1,50				1,50				06.Medical Treatment	1,55	
1,80,000				1,20				1,20				11.Domestic travel expenses	1,30	
2,02,440				1,20				1,20				13.Office Expenses	1,30	
1,44,000				1,50				1,50				20.Other Administrative expenses	1,60	
1.20.000				1,20				1,20				50.Other Charges	1,30	
13,02,840				19,60				19,60				TOTAL (12)	20,25	
2,24,55,112	50,32,934	2,68,17,254	1,37,40,552	3,35,47	50,00	3,15,85	1,79,00	3,35,47	50,00	3,15,85	1,79,00	TOTAL 001	3,91,89	5,22,10
												101 WELFARE OF HANDICAPPED-		
												(01) Scholarship for physically handicapped-		
												02.Wages		
												13.Office Expenses		
TENERAL													isation by NIC Mod	

	Antuals 2	015-201	6	Rudge	t Ectimo	tes 2016-	2017	Dovice	od Fetime	ates 2016			Budget Estima	tos 2017 2018
- I	ictuais 2		chedule		t Estima		chedule	Kevise	eu Estiin		chedule		Duuget Estima	Sixth
Con	orol	Part II		Gen	orol		Areas	Conc	rol	Part II			Conorol	Schedule
Gen	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gene	erai	Partif	Areas		General	Part II Areas
												Head of Accounts		Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	13	(Thousand)	(Thousand)							
												31.Grants - in - aid (Salary)		
		99,600	40,59,120	60		4,51	70,00	60		4,51	70,00	34.Scholarships and Stipends	70	74,65
		99,600	40,59,120	60		4,51	70,00	60		4,51	70,00	TOTAL (01)	70	74,65
												(02) Prosthetic aids to hadicapped-		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
												TOTAL (02)		
												(03) Grant to voluntary Organisation-		
		2,95,000	8,00,000			4,96				4,96		31.Grants - in - aid (Salary)		5,07
							8,00				8,00	36.Grants-in-aid General (Non-Salary)		10,00
		2,95,000	8,00,000			4,96	8,00			4,96	8,00	TOTAL (03)		15,07
												(04) Celebration of the World Disabled day-		
												06.Medical Treatment		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
	7,21,697				6,00				6,00	1,90		50.Other Charges	20,00	1,99
	7,21,697				6,00	1,90			6,00	1,90		TOTAL (04)		1,99
												(06) Assistance to physically handicapped persons for vocational Training \Self employment-		
		5,44,260	15,35,800			5,51				5,51		31.Grants - in - aid (Salary)		5,70
							20,00				20,00	36.Grants-in-aid General (Non-Salary)		25,00
		5,44,260	15,35,800			5,51	20,00			5,51	20,00	TOTAL (06)		30,70

I			DI.	M., DI	D1 · · ·		D1.		l	Man Dlan			I	
Non Plan	Plan 2	Non Plan	Plan	Non Plan	Plan	Non Plan 7	Plan	Non Plan 9		Non Plan	Plan	12	1.4	1.5
1	(`)	3	(`)	5 (Thousand)	6 (Thousand)	(Thousand)	(Thousand)	(Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(07) Organisation of sports and games for the disabled persons Seminar\Workshop on special problems of handicapped- 31.Grants - in - aid (Salary)	(Trousand)	(Tilousailu)
												TOTAL (07)		
												(08) Training of officers in Physiotheraphyand occupational Thera py (Diploma course) 34.Scholarships and Stipends		
												TOTAL (08)		
												(10) Implementation of Recommendation of the committee- 31.Grants - in - aid (Salary)		
												TOTAL (10)		
												(11) Implementation of Disability Act,1995		
			18,39,500									31.Grants - in - aid (Salary)		
							40,00				40,00	36.Grants-in-aid General (Non-Salary)		50,00
			18,39,500				40,00				40,00	TOTAL (11)		
												(12) Rehabilitation treatment for the disabled		
												31.Grants - in - aid (Salary)		
					2,00				2,00			36.Grants-in-aid General (Non-Salary)	2,00	
					2,00				2,00			TOTAL (12)		
												(13) Implementation of National Programme for Rehabilitation of person with disabilities 13.Office Expenses		
	1,39,00,000											31.Grants - in - aid (Salary)		
					2,03,00				2,03,00			36.Grants-in-aid General (Non-Salary)	5,00,00	
	1,39,00,000				2,03,00				2,03,00			TOTAL (13)		
	35,39,939				E2 00				E2 00			(14) Implementation of PWD Act, 1995- Appointment of Commission of Disability Act		
					53,00				53,00			01.Salaries	77,00	
	3,72,846				4,00				4,00			02.Wages	5,00	

A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule				chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
					4,00				4,00			06.Medical Treatment	5,00	
	3,46,213				5,00				5,00			11.Domestic travel expenses	5,00	
	4,00,000				6,00				6,00			13.Office Expenses	7,00	
	3,28,055				4,00				4,00			14.Rents, Rates and Taxes	5,00	
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)		
	1,92,920				5,00				5,00			50.Other Charges	6,00	
	51,79,973				81,00				81,00			TOTAL (14)		
												(15) Upgdadation of Standard of Administration awarded by the Twelfth Finance Commission - Scholarship for the Physically Handicapped 34.Scholarships and Stipends		
												TOTAL (15)		
												(16) Pension Welfare of Handicapped		
	1 00 27 000											26.Advertising and Publicity		
	1,89,36,000				1 00 00				1 00 00			31.Grants - in - aid (Salary)		
					1,00,00				1,00,00			36.Grants-in-aid General (Non-Salary)	10,00,00	
	4.00 - 1											50.Other Charges		
	1,89,36,000				1,00,00				1,00,00			TOTAL (16)		
												(17) Implementation of Persons with Disabilities Act (SIPDA)		
												01.Salaries		
												02.Wages		
CENEDAL														

				T		1		I	ı	GRANI			T	
Non Plan		Non Plan	Plan	Non Plan	1	Non Plan	Plan	Non Plan		Non Plan	Plan		<u>, .</u>	
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	21.Supplies and Materials	(Thousand)	(Thousand)
												26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
												36.Grants-in-aid General (Non-Salary)	13,00	
												50. Other Charges	13,00	
										16,88	1,38,00	TOTAL (17)	1/ 45 70	
	3,87,37,670	9,38,860	82,34,420	60	3,92,00	16,88	1,38,00	60	3,92,00	10,00	1,30,00	TOTAL 101	16,45,70	1,72,41
												102 CHILD WELFARE-		
												(01) Family and Child welfare scheme-		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												61.Depreciation		
												TOTAL (01)		
												(03) Grants to Institutions for orphans-		
												01.Salaries		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(04) Services for Children in need of care and protection		
				9,00				9,00				01.Salaries	12,00	
				44				44				06.Medical Treatment	50	
												13.Office Expenses		

A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas			7	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	12	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	14 (Thousand)	15 (Thousand)
						5,85			Ì	5,85	,	31.Grants - in - aid (Salary)		5,97
												50.Other Charges		
				9,44		5,85		9,44		5,85		TOTAL (04)	12,50	5,97
0.40.744		444.000					00.00					(05) Integrated Child Development service schemes-		
3,60,711	23,89,232	1,14,232	67,68,261				90,00				90,00	or.butares		1,10,00
	43,686		1,41,816		1,00	1	5,00		1,00		5,00	02111 4500	6,00	9,00
			35,000									05.Rewards		
			4,20,645		30	ľ	50		30		50	06.Medical Treatment	5,00	15,00
			7,24,431		20		12,50		20		12,50	11.Domestic travel expenses	5,00	50,00
	1,20,000		3,69,673	1,60	1,50	2,86	12,60	1,60	1,50	2,86	12,60	13.Office Expenses	4,70	19,94
			6,03,945	40		71	5,50	40		71	5,50	14.Rents, Rates and Taxes	50	10,77
												16.Publications		
							8,00				8,00	20.Other Administrative expenses		9,00
							8,00				8,00	21.Supplies and Materials		9,00
					54				54			26.Advertising and Publicity		7,00
												31.Grants - in - aid (Salary)		
		2,44,734	3,50,08,362				3,50,00				3,50,00	•		6,07,00
3,60,711	25,52,918	3,58,966	4,40,72,133	2,00	3,54	3,57	4,92,10	2,00	3,54	3,57	4,92,10		21,20	8,39,71
	31,07,375					3,45				3,45		(06) Grant in aids to voluntary Organisation Working in the field of Child Welfare- 31.Grants - in - aid (Salary)		3,59
					35,00				35,00			36.Grants-in-aid General (Non-Salary)	70,00	
CENEDAL			1					ll						

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
	31,07,375				35,00	3,45			35,00	3,45		TOTAL (06)		3,59
												(07) Training Programme of Anguanwadi workers		
												under the ICDS Schemes-		
												13.Office Expenses		
												TOTAL (07)		
												(10) Creches for State Government Employees' Children		
	1,00,000											31.Grants - in - aid (Salary)		
					1,50				1,50			36.Grants-in-aid General (Non-Salary)	1,50	
	1,00,000				1,50				1,50			TOTAL (10)		
												(11) Incentive Award to Anganwadi workers		
79,992				80				80				05.Rewards	85	
												31.Grants - in - aid (Salary)		
79,992				80				80				TOTAL (11)	85	
												(13) Acquisition of land for S.O.S.Village		
												50.Other Charges		
												TOTAL (13)		
												(14) Programe implementation service.		
												31.Grants - in - aid (Salary)		
												TOTAL (14)		
												(15) Intergrated Child Development Scheme Enhancement of honorarium to Anganwadi workers and helpers		
												01.Salaries		
												02.Wages		
												05.Rewards		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
CENEDAL													wis skips by NIO Mark	

1	Actuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	ites 2017-2018
Gen	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
(`)	2	(`)	4 (`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	14.Rents, Rates and Taxes	(Thousand)	(Thousand)
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (15)		
	44,714		48,465									(17) Training programme of the Anganwadi workers under ICDS Scheme -World Bank Assistance Project-UDISHA 01.Salaries		
	30,000		30,000		55	5	36		55		36	11.Domestic travel expenses	1,00	1,00
	25,000		16,613		25	,	25		25		25	13.Office Expenses	50	50
	22,110				25	5	65		25		65	14.Rents, Rates and Taxes	10,00	2,00
					8,75	i	5,75		8,75		5,75	16.Publications	.,	,
	1,20,540		75,000									20.Other Administrative expenses	9,00	6,00
			10,000				1,00				1,00	21.Supplies and Materials	.,	2,00
												26.Advertising and Publicity		_,,
												27.Minor Works		
												31.Grants - in - aid (Salary)		
	27,988		20,000		35	;	20		35		20	34.Scholarships and Stipends 50.Other Charges	1,50	1,50

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Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
	2,70,352		2,00,078		10,15		8,21		10,15		8,21	TOTAL (17)		
												(18) Balika Samriddhi Yojana		
												31.Grants - in - aid (Salary)		
												TOTAL (18)		
												(19) Non Lasable Central Pool of Resources.		
												01. Construction of Orphanage Home for		
												boys at Mawphlang.		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												TOTAL (19)		
												(20) National Surveillance System for ICDS Scheme		
												13.Office Expenses		
												TOTAL (20)		
												(21) State Commission for Protection of Child		
	12,31,300											Rights 31.Grants - in - aid (Salary)		
					20,00				20,00			36.Grants-in-aid General (Non-Salary)	50.00	
	10 21 200											-	50,00	
	12,31,300				20,00				20,00			TOTAL (21)		
												(22) Scheme for wedding assistance for orphaned girls		
												31.Grants - in - aid (Salary)		
					3,00,00				3,00,00			36.Grants-in-aid General (Non-Salary)	1,00,00	
					3,00,00				3,00,00			TOTAL (22)		
												(23) Induction Training in ICDS(Central		
												Assistance for CSS in respect of ICDS) 31.Grants - in - aid (Salary)		
												TOTAL (23)	+	
												(24) Implementation of ICDS Scheme under Central Assistance in respect of ICDS		
												01.Salaries		
TENEDAL				<u> </u>	l	l	<u> </u>							

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule			1	chedule	Gene			chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	02 W	(Thousand)	(Thousand)							
												02.Wages		
												05.Rewards		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												20.Other Administrative expenses		
												21.Supplies and Materials		
					3,00,00)	62,00,00		3,00,00		62,00,00			
												50.Other Charges		
					3,00,00)	62,00,00		3,00,00		62,00,00	TOTAL (24)		
												(25) Indira Gandhi Matriva Sahyog Yojana		
												(IGMSY)		
												05.Rewards	2,29,00	
												TOTAL (25)		
												(26) Implementation of Aman Persara		
												50.Other Charges	60,00	
												TOTAL (26)		
4,40,703	72,61,945	3,58,966	4,42,72,211	12,24	6,70,19	12,87	67,00,31	12,24	6,70,19	12,87	67,00,31	TOTAL 102	5,67,05	8,62,27
												103 WOMEN WELFARE-		
												(01) Training for self employment of women in need of care and protection-		

M D1	DL	Man Di	Plan	Non Plan	Plan	Man D1	Plan	M D1	DI	Non Plan			I	
Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Fian 6	Non Plan 7	Pian 8	Non Plan 9	Plan 10	Non Pian 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
		1,37,06,533		,		1,50,43	,	,	,	1,50,43	,	01.Salaries	,	1,43,01
		1,37,634				1,72				1,72		02.Wages		1,82
		1,56,705	25,525			5,55				5,55		06.Medical Treatment		5,69
		1,23,703	7,080			1,20				1,20		11.Domestic travel expenses		1,32
												12.Foreign travel expenses		
		75,000	1,30,000			1,70	6,00			1,70	6,00	13.Office Expenses		7,87
		1,05,492	1,05,492			2,57	2,00			2,57	2,00	14.Rents, Rates and Taxes		4,67
		99,809	44,060			2,30	6,00			2,30	6,00	21.Supplies and Materials		8,39
												23.Cost of ration		•
												28.Professional Services		
			3,67,500			5,50				5,50		31.Grants - in - aid (Salary)		5,64
		3,69,192	1,16,348			5,40	3,75			5,40	3,75	34.Scholarships and Stipends		12,40
							3,75				3,75	36.Grants-in-aid General (Non-Salary)		4,00
												50.Other Charges		
		1,47,74,068	7,96,005			1,76,37	21,50			1,76,37	21,50	TOTAL (01)		1,94,81
												(02) Celebration of women in aid to voluntary		
												organisation institutions of working women's- 31.Grants - in - aid (Salary)		
												TOTAL (02)		
												(03) Assistance to Voluntary Organisation for setting up train- ning centres for women and care of		
	4,00,000)		1,00				1,00				their children 31.Grants - in - aid (Salary)	1,10	
					8,00				8,00			36.Grants-in-aid General (Non-Salary)	25,00	
	4,00,000)		1,00	8,00			1,00	8,00			TOTAL (03)	26,10	
												(06) National Plan of Action on Women's Policy		
	F 00 000											and Empowerment-		
	5,00,000	,										31.Grants - in - aid (Salary)		
					5,00				5,00			36.Grants-in-aid General (Non-Salary)	25,00	
CENERAL													risation by NIC Mod	

A	ctuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
Gene			chedule			7	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
							ī				r			
Non Plan	Plan 2	Non Plan		Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9		Non Plan	Plan	13	1.4	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	12 (Thousand)	13	14 (Thousand)	15 (Thousand)
	5,00,000				5,00				5,00			TOTAL (06)		
												(07) Meghalaya State Commission For Women		
	26,72,000											31.Grants - in - aid (Salary)		
					35,00)			35,00			36.Grants-in-aid General (Non-Salary)	1,60,00	
	26,72,000				35,00				35,00			TOTAL (07)	1,60,00	
												(08) Setting up of Employment-cum-income		
												generating units for women.(NORAD). 31.Grants - in - aid (Salary)		
												TOTAL (08)		
												(09) NORAD		
	5,00,000											31.Grants - in - aid (Salary)		
	5,00,000											TOTAL (09)		
												(10) Swadhar		
												31.Grants - in - aid (Salary)		
												TOTAL (10)		
												(11) Grant for construction of Working Women's Hostel		
	2,04,84,000				5,00,00				5,00,00			36.Grants-in-aid General (Non-Salary)	5,00,00	
	2,04,84,000				5,00,00				5,00,00			TOTAL (11)		
												(12) Grant for construction of Integrated Social Facilitation Centre		
	50,00,000											36.Grants-in-aid General (Non-Salary)	5,00,00	
	50,00,000											TOTAL (12)		
CENEDAL														

									1	GRANI				
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
	2,95,56,000	1,47,74,068	7,96,005	1,00	5,48,00	1,76,37	21,50	1,00	5,48,00	1,76,37	21,50	TOTAL 103	12,11,10	1,94,81
												104 WELFARE OF AGED INFIRM AND DESTITUTE		
												(01) Grants to Instutition for Orphans Children and Destitutes		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												34.Scholarships and Stipends		
												50.Other Charges		
												TOTAL (01)		
												(02) Old Age Pension Scheme		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												(03) National Plan of Action for Women		
												Grants-in-aid to voluntary organisations for care of Destitute Widows Aged and infirm Women		
												01.Salaries		
												13.Office Expenses		
	4,00,000			1,10				1,10				31.Grants - in - aid (Salary)	1,20	
					4,00				4,00			36.Grants-in-aid General (Non-Salary)	15,00	
	4,00,000			1,10	4,00			1,10	4,00			TOTAL (03)	16,20	
Ī												(04) Training/Research/Seminars		
												31.Grants - in - aid (Salary)		
												TOTAL (04)		

A	ctuals 2	2015-2010	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	tes 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan 1	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)		(Thousand)	(Thousand)
												(05) International year of the aged 31.Grants - in - aid (Salary) TOTAL (05)		
	9,54,800				15,00				15,00			(06) Medical treatment for the aged 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	25,00	
	9,54,800				15,00	0			15,00			TOTAL (06)	20,000	
												(07) National Plan Of Action For Older Persons 31.Grants - in - aid (Salary) TOTAL (07)		
	4,44,000				4,00				4,00			(08) International Day Of Older Persons 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)	25,00	
	4,44,000				4,00	D			4,00			TOTAL (08)		
	24,97,14,000 38,26,000				2,00,00				2,00,00			(09) Chief Minister's Social Assistance to the Infirm and Widows 31.Grants - in - aid (Salary) 50.Other Charges	20,00,00	
	25,35,40,000				2,00,0				2,00,00			TOTAL (09)		
	25,53,38,800			1,10	2,23,00)		1,10	2,23,00			TOTAL 104	20,66,20	
CENEDAL												106 CORRECTIONAL SERVICES		

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(01) Maintenance of Probation Hostel and freformary school/acqui- sition of land 01. Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												27.Minor Works		
												28.Professional Services		
												50.Other Charges		
												TOTAL (01)		
												(02) Assistance to discharged prisoners/inmates		_
												from correctional institutions for rehabilitation 31.Grants - in - aid (Salary)		
												TOTAL (02)		
		1,74,432										(03) Implementation of Children Act.establishment of Juvinile Guidance Centre 01.Salaries		
												06.Medical Treatment		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												23.Cost of ration		
												27.Minor Works		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												51.Motor Vehicles		
												01. Children's home(Boys) Shillong		
		62,41,309				78,51				78,51		01.Salaries		80,10

A	Actuals 2	2015-201	6	Budge	et Estima	ates 2016-	2017	Revise	ed Estim	ates 2016	-2017		Budget Estima	ites 2017-2018
Gene	eral	Sixth S Part II	chedule Areas	Gen	neral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan 2	Non Plan	Plan 4	Non Plan	Plan 6	Non Plan	Plan 8	Non Plan	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)		(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	(Thousand)	(Thousand)
	(*)	63,24,536 42,31,106 1,50,503 43,81,609		(Thousand)	(Thousand)	(Thousand) 2,70 1,00 1,50 83,71 37,00 1,10 38,10		(Thousand)	(Thousand)	(Thousand) 2,70 1,00 1,50 83,71 37,00 1,10 38,10		02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses 51.Motor Vehicles TOTAL 01 02. Children's home(Girls) Shillong 01.Salaries 06.Medical Treatment TOTAL 02 03. Children's home(Boys) Tura 01.Salaries	(Thousand)	50 3,00 1,05 1,55 86,20 46,00 1,55 47,55
	11,00,000	23,28,230		1,00	7,00	1,40 1,00 50 29,07 1,50,88		1,00	7,00	1,40 1,00 50 29,07 1,50,88		06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses TOTAL 03 TOTAL (03) (04) Grant-in-aid to Voluntary Organisations for protective homes and antidrug campaign 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) TOTAL (04) (06) Situational Analysis	1,10 25,00 26,10	27,20 1,42 1,02 52 30,16 1,63,91

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(07) Intervention Programmes for Drug Abuse		
	92,500)										31.Grants - in - aid (Salary)		
	8,66,250	,			15,00				15,00			36.Grants-in-aid General (Non-Salary)	30,00	
	9,58,750				15,00				15,00			TOTAL (07)		
												(08) Celebration of Anti Drug Day		
	5,00,000)										31.Grants - in - aid (Salary)		
					5,00				5,00			36.Grants-in-aid General (Non-Salary)	20,00	
	5,00,000)			5,00				5,00			TOTAL (08)		
												(09) Integrated Child Protection Service		
	80,55,400	,			1,00,00				1,00,00			31.Grants - in - aid (Salary)	4,00,00	
												01. State Child Protection Society	1,00,00	
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												16.Publications		
												20.Other Administrative expenses		
												26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
												TOTAL 01		
												02. State Adoption Resource Agency		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016			Budget Estima	ates 2017-2018
Gene		1	chedule			Sixth S	chedule Areas				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	31.Grants - in - aid (Salary)	(Thousand)	(Thousand)
												·		
												TOTAL 02		
												03. District Child Protection Society		
												01.Salaries		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												20.Other Administrative expenses		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL 03		
												04. Maintenance Grant for Government run Homes		
												01.Salaries		
												13.Office Expenses		
												20.Other Administrative expenses		
												21.Supplies and Materials		
												23.Cost of ration		
												31.Grants - in - aid (Salary)		
												TOTAL 04		
												05. Construction Grant for Government run Homes		
												13.Office Expenses		
CENEDAL														

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												31.Grants - in - aid (Salary)		
												53.Major Works		
												TOTAL 05		
												06. Specialised Unit for Children with Special needs		
												01.Salaries		
												21.Supplies and Materials		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL 06		
												07. Agencies Co-Ordinating Agencies		
												01.Salaries		
												11.Domestic travel expenses		
												14.Rents, Rates and Taxes		
												20.Other Administrative expenses		
												31.Grants - in - aid (Salary)		
												TOTAL 07		
												08. Specialised Adoption Agencies		
												01.Salaries		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												23.Cost of ration		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL 08		
												09. Child Welfare Committees		
												01.Salaries		

Sixth Schedule	A	Actuals 2	015-201	6	Budge	t Estima	tes 2016-	2017	Reviso	ed Estima	ates 2016			Budget Estima	tes 2017-2018
1			Sixth S	chedule			Sixth S	chedule			Sixth S	chedule			
C	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) TOTAL 09 10. Javenile Justice Board 01. Salaries 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) TOTAL 10 10.000 1	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
13.0ffice Expenses 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) TOTAL 09 10. Juvenile Justice Board 01.Salarics 11.Domestic travel expenses 13.0ffice Expenses 13.0ffice Expenses 13.0ffice Expenses 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) TOTAL 10 TOTAL 1	(`)	(`)	(`)	(`)	(Thousand)	11 Domostia traval avnancas	(Thousand)	(Thousand)							
14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) TOTAL 09													_		
31.Grants - in - aid (Salary) TOTAL 69													-		
TOTAL 09 10. Juvenile Justice Board 10. Juvenile Justice Board 10. Juvenile Justice Board 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 31. Grants - in - aid (Salary) TOTAL 10 TOTAL															
10. Juvenile Justice Board 01. Salaries 11. Domestic travel expenses 13. Office Expenses 14. Rents, Rates and Taxes 31. Grants - in - aid (Salary) TOTAL 10 TOTAL 10 TOTAL (09) (10.000 10.000 10.000 10.000 10.000 10.000 10.000 10.000 TOTAL (10) (11. Grant in aid to Jingaiel Centre behind Wai Kik building, Motphram Shillong for Counselling & drop in reshabilisation centre. 31. Grants - in - aid (Salary) 36. Grants-in -													·		
01.Salaries 11.Domestic travel expenses 13.Office Expenses 13.Office Expenses 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary)															
11.Domestic travel expenses 13.Office Expenses 13.Office Expenses 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) TOTAL 10															
13.0ffice Expenses 14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) TOTAL 10 TOTAL 09															
14.Rents, Rates and Taxes 31.Grants - in - aid (Salary) TOTAL 10 TOTAL 10 TOTAL (09)													_		
31.Grants - in - aid (Salary) TOTAL 10 TOTAL (09)															
TOTAL 10 TOTAL (10) TOTAL													14.Rents, Rates and Taxes		
1,00,000													31.Grants - in - aid (Salary)		
11,00,000 10,00													TOTAL 10		
Act-Establishment of Shelter Home 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary) 30,00		80,55,400				1,00,00				1,00,00			TOTAL (09)		
11,00,000 10,00 10,00 31.Grants - in - aid (Salary) 30,00 30,00 11,00,000 10,0															
10,00 10,00 36.Grants-in-aid General (Non-Salary) 30,00 TOTAL (10) (11) Grant in aid to Jingaiei Centre behind Wai KiKi building, Motphran Shillong for Counselling & drop in rehabilitation Centre. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		11,00,000													
11,00,000 10,00 10,00 10,00 10,00 TOTAL (10) (11) Grant in aid to Jingaiei Centre behind Wai KiKi building, Motphran Shillong for Counselling & drop in rehabilitation Centre. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)						10,00				10,00			• •	30.00	
KiKi building, Motphran Shillong for Counselling & drop in rehabilitation Centre. 31.Grants - in - aid (Salary) 36.Grants-in-aid General (Non-Salary)		11,00,000				10,00				10,00			TOTAL (10)		
TOTAL (11)													KiKi building, Motphran Shillong for Counselling & drop in rehabilitation Centre. 31.Grants - in - aid (Salary)		
[IOTAL(II)													TOTAL (11)		

		1	1		T	1	1	1	1	GRANI	J-T			
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												(12) Grant for extension of school building to		
												Mary Rice Centre for Education Laitumkhrah. 36.Grants-in-aid General (Non-Salary)		
												 		
												TOTAL (12)		
												(13) Grant for construction of Hajong Boys		
												Hostel,Boys Hostel, Koch Boys Hostel & Tribal Girls Hostel,Tura		
												31.Grants - in - aid (Salary)		
												50.Other Charges		
												TOTAL (13)		
												(14) Protection of Children for Sexual Offence Act 2012		
												31.Grants - in - aid (Salary)		
												TOTAL (14)		
												(15) Grant under 1st Provision to Article 275 (I) of the Constiti		
												31.Grants - in - aid (Salary)		
					5,68,00				5,68,00			36.Grants-in-aid General (Non-Salary)	12,00,00	
					5,68,00				5,68,00			TOTAL (15)		
												(16) Implementation of Integrated Child		
												Protection Scheme(ICPS) under Central Assistance for CSS		
					4,00,00				4,00,00			31.Grants - in - aid (Salary)		
					4,00,00				4,00,00			TOTAL (16)		
	1,17,14,150	1,32,08,807		1,00	11,05,00	1,50,88		1,00	11,05,00	1,50,88		TOTAL 106	17,06,10	1,63,91
												800 OTHER EXPENDITURE		
												(01) Construction and Maintenance of Rest/Guest		
												Houses for travel lers from interior		
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
CENEDAL				ı	l									

A	ctuals 2	2015-2010	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	ites 2017-2018
Gene	eral	Sixth So Part II	chedule Areas	Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	(`)	3	4 (`)	5 (Thousand)	(Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	(Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
(*)	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	14.Rents, Rates and Taxes 27.Minor Works 50.Other Charges 53.Major Works	(Thousand)	(Inousand)
				1,25		45		1,25		45		TOTAL (01) (02) Matching grants to cultural organisation for construction of community halls centres and gymnasum. 31.Grants - in - aid (Salary)	1,30	51
				1,25		45		1,25		45		TOTAL (02)	1,30	51
				1,85		2,45 2,45		1,85		2,45 2,45		(03) Grants to voluntary welfare organisations 31.Grants - in - aid (Salary)	1,90 1,90	2,52 2,52
												TOTAL (03) (04) Celebration of International Year of the Child 1979.Esta- blishment of Bal Bhanvan at Shillong 01.Salaries 02.Wages 11.Domestic travel expenses 13.Office Expenses 14.Rents, Rates and Taxes 50.Other Charges TOTAL (04) (05) Recreational activities for Children in Slum		
CENEDAL												areas	siantian ku NIO Man	

		1		1		1		1		GRANI		Т	1	
Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												01.Salaries		
												02.Wages		
												11.Domestic travel expenses		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												50.Other Charges		
												TOTAL (05)		
												(07) Grants to Voluntary Organisations for running day care Cen- tres/Creches/Backwards/Children's		
												Parks-cum-Recreational Centres		
												31.Grants - in - aid (Salary)		
												TOTAL (07)		
												(08) National policy for Children Grants to Children'sHome		
												31.Grants - in - aid (Salary)		
												TOTAL (08)		
												(09) Distribution of teaching aids to Pre-Primary Schools run by Voluntary Social Welfare Organisations Fondling Home 31.Grants - in - aid (Salary)		
												TOTAL (09) (10) Multi Sectoral Development Programme		
												(MSDP)		
	1,07,01,200				83,00				83,00			36.Grants-in-aid General (Non-Salary)	2,59,00	
												50.Other Charges		
	1,07,01,200				83,00				83,00			TOTAL (10)		
												(11) Central Share for Multi-Sectoral Development		
					14,18,00				14,18,00			Programme (MSDP) 36.Grants-in-aid General (Non-Salary)		
					14,18,00				14,18,00			TOTAL (11)		
CENEDAL		<u> </u>		<u>I</u>				<u> </u>		<u> </u>				

	Antuola 2	015-201	6	Rudae	t Ectimo	tes 2016-	2017	Dovice	d Fetime	GRANT ates 2016			Budget Estima	tos 2017 2018
F	Actuals 2				t Estilla	1	chedule	Kevise	tu Estilli				Duuget Estiina	
Con			chedule		امدها			Cana			chedule		Conorol	Sixth
Gene	erai	Part II	Areas	Gen	ierai	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
<u> </u>		1					~-							
Non Plan		Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan	12		1.5
(`)	(`)	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(21) Wheat Base Supplementary Nutrition	(Thousand)	(Thousand)
												Programme-		
												31.Grants - in - aid (Salary)		
												TOTAL (21)		
												(22) Development of Forest Villages		
												31.Grants - in - aid (Salary)		
												TOTAL (22)		
	1,07,01,200			3,10	15,01,00	2,90		3,10	15,01,00	2,90		TOTAL 800	2,62,20	3,03
2,28,95,815	35,83,42,699	5,60,97,955	6,70,43,188	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81	TOTAL 02	78,50,24	19,18,53
2,28,95,815	35,83,42,699	5,60,97,955	6,70,43,188	3,54,51	44,89,19	6,75,75	70,38,81	3,54,51	44,89,19	6,75,75	70,38,81	TOTAL STATE SCHEMES	78,50,24	19,18,53
												CENTRALLY SPONSORED SCHEMES		
												02 SOCIAL WELFARE		
												001 DIRECTION AND ADMINISTRATION-		
												(01) Government contributions to Meghalaya State Social Welfare Advisory Boards		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												TOTAL 001		
												101 WELFARE OF HANDICAPPED-		
												(01) Scholarship to Physically Handicapped-		
												34.Scholarships and Stipends		
												TOTAL (01)		
												(03) Assistance to Voluntary Organisation for the Handicapped		
CENEDAL									1					

										GKANI				
Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(04) Implementation of Persons with Disabilities		
												(ACT) (SIPDA) 01.Salaries		
												02.Wages		
												21.Supplies and Materials		
												26.Advertising and Publicity		
												31.Grants - in - aid (Salary)		
	5,80,000											36.Grants-in-aid General (Non-Salary)	50,00	
	5,80,000											TOTAL (04)		
												(17) Implementation of Persons with Disabilities		
												Act (SIPDA)		
												50.Other Charges		
												TOTAL (17)		
	5,80,000											TOTAL 101		
												102 CHILD WELFARE-		
												(02) Foster care services for Destitute Children.		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												(03) Assistance to Voluntary Organisations for		
												creches for Work- ing Women's Children		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(05) Integrated child development service scheme		
	2,10,78,247		17,46,97,437									01.Salaries	5,00,00	20,00,00
	9,69,739		56,14,674									02.Wages	2,00	3,00
												05.Rewards	2,00	1,00
	86,382		14,21,687									06.Medical Treatment	0.00	
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			chedule				chedule				chedule			Sixth
Gen	eral	Part II	Areas	Gen	eral	Part II	Areas	Gene	eral	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	41.5	(Thousand)	(Thousand)							
	1,18,496		1,02,29,566									11.Domestic travel expenses	2,00	3,00
			27,95,098									13.Office Expenses	1,00,00	9,00,00
			36,98,725									14.Rents, Rates and Taxes		50,00
												16.Publications	2,50	7,50
												20.Other Administrative expenses	30,00	1,70,00
												21.Supplies and Materials	1,50,00	6,50,00
												26.Advertising and Publicity	20,00	60,00
												31.Grants - in - aid (Salary)		
	9,74,198		21,19,03,093									50.Other Charges	14,72	1,90,00
												51.Motor Vehicles		
	2,32,27,062		41,03,60,280									TOTAL (05)		
												(06) Services for Children in need of care and		
												protection 31.Grants - in - aid (Salary)		
												TOTAL (06)		
												(07) Training programmes of the Anganwadi Workers under the I.C.D.S.Scheme		
	13,44,542		8,75,968									01.Salaries	13,00	6,00
												06.Medical Treatment		
	50,000		20,000									11.Domestic travel expenses	3,50	3,00
	68,908		29,568									13.Office Expenses	4,00	1,50
	1,39,787		65,740									14.Rents, Rates and Taxes	7,50	1,00
												16.Publications	50	

Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
	3,92,150		1,10,523									20.Other Administrative expenses	50,00	5,00
	15,000		10,000									21.Supplies and Materials	3,50	1,00
	3,000											26.Advertising and Publicity	1,00	50
												27.Minor Works		
	20,000		15,000									34.Scholarships and Stipends	4,00	2,00
	17,000		1,77,250									50.Other Charges	1,00	50
	20,50,387		13,04,049									TOTAL (07)		
												(08) National Surveillance System for ICDS Scheme.		
												11.Domestic travel expenses		
												13.Office Expenses		
												20.Other Administrative expenses		
												50.Other Charges		
												TOTAL (08)		
												(09) Implementation of Balika Samriddhi Yojana		
												31.Grants - in - aid (Salary)		
												TOTAL (09)		
												(10) Implementation of Kashori Shakti Yojana under ICDS scheme		
												20.Other Administrative expenses	30,00	
												TOTAL (10)		
												(11) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA.		
	27 / 2 000											13.Office Expenses		
	37,62,000											20.Other Administrative expenses	83,00	
												21.Supplies and Materials		
												26.Advertising and Publicity		
												50.Other Charges		
	37,62,000											TOTAL (11)		
CENEDAI											ĺ	2	mination has NIC Man	

	otuels 2	015-201	4	Dudas	t Estima	tes 2016-	2017	Dovis	d Eatim	ates 2016			Budget Estima	tog 2017 2019
F	Actuals 2				ı Esuma	T			a Esum				Duuget Estima	
000	arol		chedule		orol		chedule		rol		chedule		Concret	Sixth
Gene	araı	Part II	Areas	Gen	ierai	Part II	Areas	Gene	erai	Part II	Areas		General	Schedule
												Head of Accounts		Part II Areas
N. DI	DI	N. DI	Plan	Non Plan	Diam	N. DI	Plan	N DI	DI	Non Plan	l			
Non Plan 1	Plan 2	Non Plan 3	4	5	Plan 6	Non Plan 7	8	Non Plan 9	Plan 10	11	Plan 12	13	14	15
(`)	(`)	(*)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	15	(Thousand)	(Thousand)
				(**************************************	(**************************************	(**************************************	(**************************************	(2111211111)	(**************************************	(**************************************	(**************************************	(12) Indira Gandhi Matritava Sehyog Yojana	((**************************************
												IGMSY Conditional Maternity Benefit Scheme.		
	1,60,00,000											05.Rewards	1,50,00	
												31.Grants - in - aid (Salary)		
	1,60,00,000											TOTAL (12)		
												(13) Integrated Child Development Scheme		
												Enhancement of Honorarium to Anganwadi		
												Workers and Helpers		
												13.Office Expenses		
												TOTAL (13)		
												(15) Integrated Child Development Scheme		
												Enhancement of Honorarium to Angawandi Workers and Helpers		
												13.Office Expenses		
												50.Other Charges		
												TOTAL (15)		
												(16) Beti Bachao Beti Padhao		
												31.Grants - in - aid (Salary)	2,50,00	
			43,24,750									36.Grants-in-aid General (Non-Salary)	2,50,00	
			43,24,750			-						TOTAL (16)		
						 								
	4,50,39,449		41,59,89,079									TOTAL 102		
												103 WOMEN WELFARE-		
												(02) Construction/Expansion of Hostel Building		
												for Working Women		
												31.Grants - in - aid (Salary)		
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Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (02)		
												(03) Grants-in-aid to All India Voluntary Organisations/Associa- tion for Moral Social		
												Hygiene in India *		
												31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(07) Assistance to Voluntary Organisations for		
												setting up train- ing centres for Women's and care of their childrens		
												31.Grants - in - aid (Salary)		
												TOTAL (07)		
												(08) Implementation of Indira Mahila Yojana		
												Scheme- 31.Grants - in - aid (Salary)		
												TOTAL (08)		
												(09) Implementation of Integrated Women's		
												Emmpowernment Programme 31.Grants - in - aid (Salary)		
												TOTAL (09)		
												<u> </u>		
												(10) Setting up of Employment-cum- income generating units for women (NORAD)		
												31.Grants - in - aid (Salary)		
												TOTAL (10)		
												(11) Women Technology Park		
												31.Grants - in - aid (Salary)		
												TOTAL (11)		
												(12) Swadhar		
												31.Grants - in - aid (Salary)		
												TOTAL (12)		
												(13) Implementation of State Resource Centre for Women		
	40,25,000)										31.Grants - in - aid (Salary)	3,20,00	

A	Actuals 2	2015-201	6	Budge	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	ites 2017-2018
Gen	eral	Sixth S Part II	chedule Areas			1	chedule	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan		Non Plan		Non Plan		Non Plan	Plan	Non Plan		Non Plan	Plan			1.5
(`)	(`)	(`)	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	(Thousand)	9 (Thousand)	(Thousand)	11 (Thousand)	12 (Thousand)	13	(Thousand)	15 (Thousand)
, ,	40,25,000	. ,	. ,	(Thousana)	(Thousand)	(Thousand)	(Thousana)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	TOTAL (13)	(Thousand)	(Thousand)
	40,25,000											TOTAL 103		
												104 WELFARE OF AGED INFIRM AND DESTITUTE		
												(01) Grants of Cash doles to the Displaced persons living outside Holmes/infirmnaries(including areas not paid by Assam Govt		
												31.Grants - in - aid (Salary)		
												TOTAL (01)		
												(02) Institutional Service for destitute children		
												31.Grants - in - aid (Salary)		
												TOTAL (02)		
												TOTAL 104		
												106 CORRECTIONAL SERVICES		
												(01) Implementation of Juvenile Justice Act. Establishment of Juvenile Guidance Centres		
												01.Salaries		
												05.Rewards		
												13.Office Expenses		
												14.Rents, Rates and Taxes		
												21.Supplies and Materials		
												23.Cost of ration		
												28.Professional Services		
												31.Grants - in - aid (Salary)		
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Non Plan		Non Plan	Plan	Non Plan		Non Plan		Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												TOTAL (01)		
												(02) Integrated Child Protection Service		
	3,56,85,000											31.Grants - in - aid (Salary)	25,00,00	
	3,56,85,000											TOTAL (02)		
												(03) Financial assistance and Support Services to		
												victims of rape A scheme for Restorative Justice. 31.Grants - in - aid (Salary)		
												TOTAL (03)		
												(25) One Stop Centre		
	45,89,120											31.Grants - in - aid (Salary)	4,00,00	
	17,00,000											36.Grants-in-aid General (Non-Salary)		
	62,89,120											TOTAL (25)		
	4,19,74,120											TOTAL 106		
												109 Pre-Vocational Training		
												(01) Studies and Training in prevocational		
												courses 34.Scholarships and Stipends		
												TOTAL (01)		
												TOTAL 109		
												800 OTHER EXPENDITURE		
												(01) Special Nutrition Programmes		
												01.Salaries		
												02.Wages		
												TOTAL (01)		
												(02) Organisational assistance to Major Voluntary		
												Organisations 31.Grants - in - aid (Salary)		
												TOTAL (02)		
CENEDAI		<u> </u>		I		l		l		<u> </u>				

Actuals 2015-201	6	Budget	t Estima	tes 2016-	2017	Revise	ed Estima	ates 2016			Budget Estima	tes 2017-2018
	chedule	Gene		T	chedule				chedule	Head of Accounts	General	Sixth Schedule Part II Areas
Non Plan Plan Non Plan 1 2 3	4	Non Plan 5	Plan 6	Non Plan 7	Plan 8	Non Plan 9	10	Non Plan 11	Plan 12	13	14	15
3,60,000 12,07,23,950 12,10,83,950 12,10,83,950 21,27,02,519 21,27,02,519 2,28,95,815 57,10,45,218 5,60,97,955	41,59,89,079 41,59,89,079 48,30,32,267	3,54,51	44,89,19	(Thousand) 6,75,75 19,85 15 1,00	70,38,81	3,54,51	44,89,19	(Thousand) 6,75,75 19,85 15 1,00	70,38,81	(03) Multi-Sectoral Development Programme (MSDP) 31.Grants - in - aid (Salary) 35.Grants for creation of Capital Assets 36.Grants-in-aid General (Non-Salary) 50.Other Charges TOTAL (03) TOTAL 800 TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES TOTAL 2235 B-Social Services 2236 NUTRITION- STATE SCHEMES 02 DISTRIBUTION OF NUTRITIOUS FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES (01) Supplementary Nutrition Programmes in urban areas 01.Salaries 02.Wages 06.Medical Treatment 11.Domestic travel expenses 13.Office Expenses	(Thousand) 7,67,00	(Thousand) 59,76,53 19,85 16 1,02

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Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	1 1411	Non Plan	Plan			
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(`)	(`)	(`)	97,03,676	(Thousand)	(Thousand)	(Thousand) 20,00	(Thousand) 50,00	(Thousand)	(Thousand)	(Thousand) 20,00	(Thousand) 50,00	21.Supplies and Materials	(Thousand)	(Thousand)
			97,03,070			20/00	55,55			20/00	55,55			8,30
												31.Grants - in - aid (Salary)		
			2,77,200									50.Other Charges		
		17,30,066	99,80,876			41,00	50,00			41,00	50,00	TOTAL (01)		29,33
												(02) Supplementary Nutrition Programme for		
												Integrated Child Development Service Scheme		
		25,55,250	2,28,000			18,00				18,00		02.Wages		21,17
												13.Office Expenses		
		5,88,847	11,42,07,979			54,00	10,40,00			54,00	10,40,00	21.Supplies and Materials		12,82,50
												50.Other Charges		
		31,44,097	11,44,35,979			72,00	10,40,00			72,00	10,40,00	TOTAL (02)		13,03,67
												(03) Implementation of S.N.P.under CSS		
							1,25,00,00				1,25,00,00	21.Supplies and Materials		
							1,25,00,00				1,25,00,00	TOTAL (03)		
							.,,				1,20,00,00			
												(04) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)-SABLA		
			2,08,54,666				2,80,00				2,80,00	21.Supplies and Materials		3,00,00
			2,08,54,666				2,80,00				2,80,00	TOTAL (04)		
												(05) Special Nutrition Programme in convergence with livelihood		
							10,00,00				10,00,00			
							10,00,00				10,00,00			
										1,13,00		101112 (00)		
		48,74,163	14,52,71,521			1,13,00	1,48,70,00				1,48,70,00	TOTAL 101		16,33,00
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL 02		16,33,00
		48,74,163	14,52,71,521			1,13,00	1,48,70,00			1,13,00	1,48,70,00	TOTAL STATE SCHEMES		16,33,00
												CENTRALLY SPONSORED SCHEMES		
												02 DISTRIBUTION OF NUTRITIOUS		
												FOOD AND BEVARAGES 101 SPECIAL NUTRITION PROGRAMMES		
												(01) National Nutrition Mission under ICDS Scheme		

GENERAL

50.Other Charges TOTAL (02) (03) Supplementary Nutrition in Urban Areas. 21.Supplies and Materials TOTAL (03) (04) Rajiv Gandhi Scheme for empowewrment of Adoilescent Girls (RGSEAG)-SABLA	A	Actuals 2	2015-201	6	Budge	et Estima	tes 2016-	2017	Revise	ed Estim	ates 2016	5-2017		Budget Estima	ites 2017-2018
1	Gen	eral				eral			Gene	eral				General	Schedule
C C C C C C C C C C													12	14	15
01.Salaries 13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges									-				13		
TOTAL (02)					(Tilousaliu)	(Thousand)	(Indisand)	(Tilousaliu)	(Thousand)	(Hodsallu)	(Tilousanu)	Thousand	13.Office Expenses 20.Other Administrative expenses 21.Supplies and Materials 50.Other Charges TOTAL (01) (02) Supplementary Nutrition Programme for Intyegrated Child Development aterials and Supplies. 21.Supplies and Materials	(Tilousailu)	1,10,00,00
(03) Supplementary Nutrition in Urban Areas. 21.Supplies and Materials TOTAL (03) (04) Rajiv Gandhi Scheme for empowerment of Adoilescent Girls (RGSEAG)-SABLA 21.Supplies and Materials 1.94.42,000 TOTAL (04) TOTAL (04) TOTAL 101 TOTAL 101 TOTAL 102 TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES				55 53 48 409									-		
Adoilescent Girls (RGSEAG)-SABLA 21.Supplies and Materials 31,00,0 TOTAL (04) TOTAL 101 TOTAL 02 TOTAL CENTRALLY SPONSORED SCHEMES													(03) Supplementary Nutrition in Urban Areas. 21.Supplies and Materials		
57,47,90,409 TOTAL CENTRALLY SPONSORED SCHEMES				1,94,42,000 57,47,90,409									Adoilescent Girls (RGSEAG)-SABLA 21.Supplies and Materials TOTAL (04) TOTAL 101		31,00,00
157200				57,47,90,409											
TOTAL 2236			48 74 163				1 12 00	1 48 70 00			1 13 00	1 48 70 00			1 57 33 00
			70,77,103	. 2,00,01,730			1,13,00	1,70,70,00			1,13,00	1,70,70,00	101AL 2236		1,07,00,00

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Non Plan 1	Plan 2	Non Plan 3	Plan 4	Non Plan	Plan 6	Non Plan 7	Plan 8	Non Plan 9	Plan 10	Non Plan 11	Plan 12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	13	14 (Thousand)	(Thousand)
()	()	()	()	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	(Thousand)	For Details of Foregoing See Below	(Thousand)	(Thousand)
												CAPITAL SECTION		
												B-Capital Account of Social Services		
												4235 CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE		
												STATE SCHEMES		
												02 SOCIAL WELFARE		
												800 OTHER EXPENDITURE		
												(01) Construction of Probation Hostel and Reformary School.		
												53.Major Works		
												TOTAL (01)		
												(02) Construction of District Social Welfare		
												Officer office build ing and Staff quarters.		
												27.Minor Works		
												TOTAL (02)		
												(03) Construction of office building of the Directorate of Social Welfare-		
												31.Grants - in - aid (Salary)		
	15,42,800											53.Major Works		
	15,42,800)										TOTAL (03)		
												(05) Construction of Anganwadi Centre under		
												ICDS Scheme		
												23.Cost of ration		
												TOTAL (05)		
												(06) Grant to voluntary organisation for		
												construction of an orphanage home for boys at		
												Mawphlang(NLCPR) 53.Major Works		
												TOTAL (06)		
		 												
												(07) Construction of Juvenile Home/Shelter Home at Mawdiangdiang, New Shillong (NLCPR)		
												· · · · · · · · · · · · · · · · · · ·		
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	al	Part II		Gen	eral	Sixth S Part II	chedule Areas	Gene	eral	Sixth S Part II	chedule Areas	Head of Accounts	General	Sixth Schedule Part II Areas
		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan	Plan			1.5
	2	3	(`)	5 (Thousand)	6 (Thousand)	7 (Thousand)	8 (Thousand)	9 (Thousand)	10 (Thousand)	11 (Thousand)	12 (Thousand)	13	(Thousand)	(Thousand)
												53.Major Works	,	,
												TOTAL (07) (08) Construction of Joint Directorate of Social Welfare at Tura 31.Grants - in - aid (Salary)		
					2,82,00				2,82,00 2,82,00			53.Major Works	1,46,50	
					2,02,00				2,82,00			TOTAL (08) (09) Construction of Observation Homes/Children's Home		
2,8	2,89,00,000				4,50,00				4,50,00			53.Major Works	6,00,00	
2,8	2,89,00,000				4,50,00				4,50,00			TOTAL (09)		
												(10) Construction of Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS		
					2,50,00				2,50,00			53.Major Works	3,52,00	
					2,50,00)			2,50,00			TOTAL (10)		
					30,00				30,00			(11) Upgradation of Construction of Anganwadi Centre under ICDS Scheme-Central Assistance for CSS in respect of ICDS 53.Major Works	47,00	
					30,00				30,00			TOTAL (11)	17,00	
3,0	3,04,42,800				10,12,00				10,12,00			TOTAL 800		
3,0	3,04,42,800				10,12,00				10,12,00			TOTAL 02		
3,0	3,04,42,800				10,12,00				10,12,00			TOTAL STATE SCHEMES		
												CENTRALLY SPONSORED SCHEMES		

										GRANI	J-1			
Non Plan		Non Plan	Plan	Non Plan	Plan	Non Plan	Plan	Non Plan		Non Plan	Plan			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(`)	(`)	(`)	(`)	(Thousand)		(Thousand)	(Thousand)							
												02 SOCIAL WELFARE		
												800 OTHER EXPENDITURE		
												(01) Construction of Anganwadi Centre under ICDS Scheme		
												23.Cost of ration		
												53.Major Works	35,80,78	
												TOTAL (01)		
												TOTAL 800		
												TOTAL 02		
												TOTAL CENTRALLY SPONSORED SCHEMES		
	3,04,42,800				10,12,00				10,12,00			TOTAL 4235		
												F-Loans and Advances		
												6225 LOANS FOR WELFARE OF SCHEDULED CASTES, SCHEDULED TRIBES AND OTHER BACKWARD CLASSES. STATE SCHEMES 02 WELFARE OF SCHEDULED TRIBES. (01) Loans to Autonomous District Council 54.Investments		
												TOTAL (01)		
												TOTAL 02		
												TOTAL STATE SCHEMES		
												TOTAL 6225		
2,28,95,815	60,14,88,018	6,46,16,918	1,21,09,40,19	3,54,51	55,01,19	11,29,75	3,21,08,81	3,54,51	55,01,19	11,29,75	3,21,08,81	GRAND TOTAL	1,80,37,74	2,18,60,53